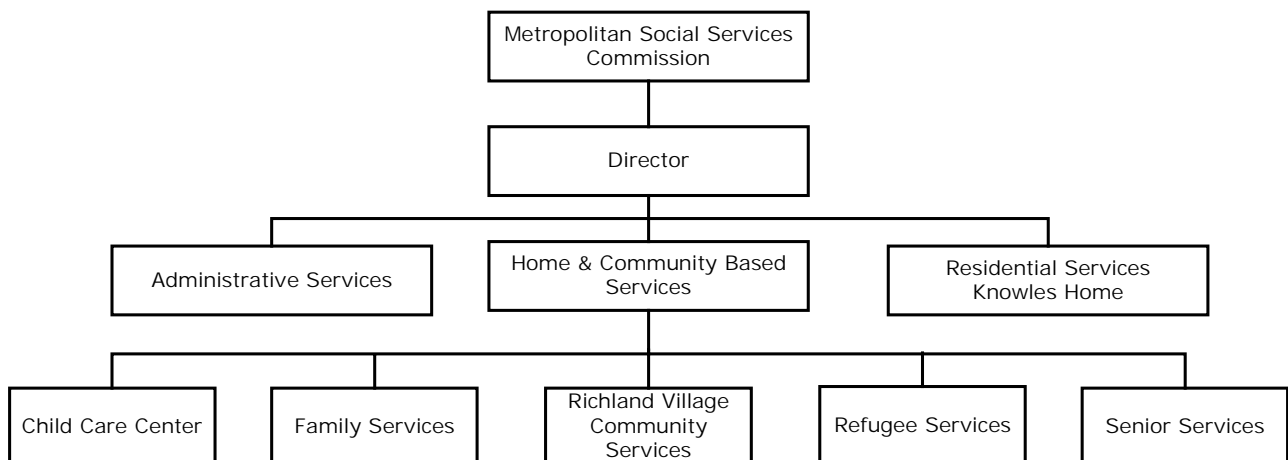


## 37 Social Services-At a Glance

<b>Vision</b>	All people in Metropolitan Nashville Davidson County live a quality life.																																																						
<b>Mission</b>	Metro Social Services promotes quality living in our communities by linking people, information and resources. We provide services as a part of our response to persons challenged by economic, social, physical or behavioral problems.																																																						
<b>Budget Summary</b>	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td><b>Expenditures and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$13,636,170</td><td>\$13,178,101</td><td>\$12,450,263</td></tr> <tr> <td>Special purpose funds</td><td>44,000</td><td>44,000</td><td>44,000</td></tr> <tr> <td><b>Total Expenditures</b></td><td><b>\$13,680,170</b></td><td><b>\$13,222,101</b></td><td><b>\$12,494,263</b></td></tr> <tr> <td><b>Revenues and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, &amp; Fees</td><td>\$664,920</td><td>\$704,500</td><td>\$710,900</td></tr> <tr> <td>Other Governments</td><td>4,936,148</td><td>3,600,783</td><td>2,721,992</td></tr> <tr> <td>Other Program Revenue</td><td>157,076</td><td>121,120</td><td>96,260</td></tr> <tr> <td><b>Total Program Revenue</b></td><td><b>\$5,758,144</b></td><td><b>\$4,426,403</b></td><td><b>\$3,529,152</b></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>375,520</td><td>187,171</td><td>150,300</td></tr> <tr> <td><b>Total Revenues</b></td><td><b>\$6,133,664</b></td><td><b>\$4,613,574</b></td><td><b>\$3,679,452</b></td></tr> </table>		2000-01	2001-02	2002-03	<b>Expenditures and Transfers:</b>				GSD General Fund	\$13,636,170	\$13,178,101	\$12,450,263	Special purpose funds	44,000	44,000	44,000	<b>Total Expenditures</b>	<b>\$13,680,170</b>	<b>\$13,222,101</b>	<b>\$12,494,263</b>	<b>Revenues and Transfers:</b>				Charges, Commissions, & Fees	\$664,920	\$704,500	\$710,900	Other Governments	4,936,148	3,600,783	2,721,992	Other Program Revenue	157,076	121,120	96,260	<b>Total Program Revenue</b>	<b>\$5,758,144</b>	<b>\$4,426,403</b>	<b>\$3,529,152</b>	Non-program Revenue	0	0	0	Transfers	375,520	187,171	150,300	<b>Total Revenues</b>	<b>\$6,133,664</b>	<b>\$4,613,574</b>	<b>\$3,679,452</b>		
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<b>Positions</b>	Total Budgeted Positions	343	295																																																				
<b>Contacts</b>	<div> <div> Director: Michael Miller  Financial Manager: Pamela McEwen   25 Middleton Street 37210 </div> <div> email: michael.miller@nashville.gov  email: pamela.mcewen@nashville.gov   Phone: 862-6400    FAX: 862-6404 </div> </div>																																																						

### Organizational Structure



# 37 Social Services-At a Glance

## Budget Highlights FY 2003

• Indigent Funeral/Burial services to increase payments to funeral homes for infants and adults	\$18,000
• State termination of residential treatment contracts (non-recurring)	-702,935
• Funding reduction – State Homemaker Programs	-93,005
• Reduction in funding for nutrition programs through Greater Nashville Regional Council	-104,907
• Pay Plan/Benefit adjustments	322,200
• Fleet Management Consolidation net adjustment	-94,420
• Telecommunication net adjustment	-19,690
• Information Systems billings	-116,871
• Transfer Homemaker Service to Youth Homemaker Services Unit	*-326,521
• Transfer Homemaker Services to Richland Village Youth/Family Services and Youth Home Services Unit	*163,534
• Transfer dietary and custodial functions to Richland Village – Youth/Family Services and Youth Homemaker Services Unit	*162,987
• Transfer dietary and custodial functions for Knowles to Adult Day Care, Senior Dietary and Senior Custodial	*-941,724
• Transfer dietary and custodial functions to Knowles Resident Care for Adults, Senior Dietary and Senior Custodial	*-57,902
• Transfer dietary and custodial functions to Knowles Resident Care for Adults, Senior Dietary and Senior Custodial	*486,209
• Transfer dietary and custodial functions to Knowles Resident Care for Adults, Senior Dietary and Senior Custodial	*513,417
<b>Total</b>	<b>\$-791,628</b>

\* These items have no effect on the over budget of Social Services. Funds are being transferred between accounts for purposes of improving financial reporting requirements.

\*Beginning FY 03, Caring for Children – Fund 30205 – will be reported as a separate department.



## Overview

### ADMINISTRATIVE SERVICES

The Administrative staff directs and coordinates departmental policies and procedures. This division supports department staff and operating programs. Included in this division are the areas of management, budget and finance, and human resources.

### HOME & COMMUNITY BASED SERVICES

**Child Care Center** provides childcare for children ages six weeks to five years from low-income families. This center provides a positive, nurturing and protective environment for these children Monday through Friday from 6:45 am to 5:45 p.m. The program provides meals, an emphasis on educational activities, and parent/teacher conferences. The center also assists parents with addressing other special needs such as language and hearing limitations. Currently the program provides services for fifty-one children from high-risk, low-income families whose parents are working or participating in education or training programs.

**Family Services** include the following 4 services:

*Financial Assistance* is provided to help residents meet basic needs under eligibility guidelines that focus on loss of income or the need to move into more adequate housing. A smaller grant program assists Families First participants as they move toward self-sufficiency.

*Information and Referral* services helps residents identify and access other community resources to meet a variety of needs, including those specific to persons with disabilities.

*Case Management* social workers in community settings provide families with more intensive follow-up and coordination of services, including home visits.

*Community Coordination* staff leads and participate in community events and organizations, working in partnership with residents and other agencies to improve services, and residents and other agencies to improve services, provides consultation and advocacy around disability issues.

**Richland Village Community Services** counsels adolescents and families in the community in response to abuse, neglect and behavior problems. Its mission is to support and empower parents and children for today and for their future by protecting children and youth, by encouraging them, and by teaching them new skills and social functions. The residential program will be concluded in June 30, 2002. At that time a new community based prevention program will be initiated.

**Refugee Services** assists refugees in adapting to their new lives in the United States. The program is based on a comprehensive approach which focuses on the needs of the refugee families. Services include:

## 37 Social Services-At a Glance

*Social Adjustment Services* enhances the cultural adaptation of refugees by providing specialized counseling, mediation, emergency intervention and case management, and by encouraging refugees to function independently.

*Employment Services* places refugees into unsubsidized full-time stable employment and provide job readiness orientation. They provide job development, placement, and on-the-job training as needed. A comprehensive assessment and service plan to determine areas of client needs and abilities is also provided.

*English Language Training* services are provided through both Metro Social Services and the Metro Board of Education. Survival and vocational English skills are emphasized to encourage language skills necessary for self-sufficiency.

**Senior Services** include the following 4 services:

*Day Care – Elderly/Disabled* is a community based service providing supportive services in a protective environment to older adults who wish to remain independent at home, in a family setting, or an alternative living situation. With this in mind, the program's goal is to assist clients in maintaining independence and to maintain the highest level of functioning possible. The services are provided to Nashville-Davidson County residents sixty years or older or those under sixty if they are disabled and fit into a geriatric population. The program supports the following services to these individuals: minimum of six hours of care five days a week - Monday through Friday; individualized plan of care; therapeutic activities aimed at enhancing self-esteem, social functioning, education, and enrichment; two meals and a snack per day; health monitoring if needed; personal care assistance; and case management, including caregiver counseling.

*The Nutrition Services* program serves mid-day meals and organizes social opportunities for senior and disabled citizens. These services assist in maintaining at-risk senior adults in their homes. Meal sites are located in fifteen community centers and retirement homes around the Nashville area. Meal sites are open four and half hours a day, five days a week and provide the following services: meals in a group setting of senior adults; one hot meal a day; meals containing at least one-third of the daily allowance established by nutritional authorities; home delivered meals for those confined to their homes; activities for fun, fitness and fellowship; transportation to the meal site; and

coordination with other home & community based activities for seniors.

The Nutrition Supplement Program is also included, which provides elderly with supplemental nutrition products at a significant savings over retail.

*Homemaker Services* provides assistance with maintenance of household routines for elderly, adult physically and/or mentally challenged persons having difficulty with activities of daily living to enable them to remain in their homes. These services are provided by trained paraprofessionals when the regular homemaker is incapacitated, limited, or absent. Services include such homemaking chores as preparing meals, light housekeeping, washing dishes, washing clothes, and shopping. Homemakers assist with simple health care routines such as reminders to maintain diet restrictions, medication regimen and recommended exercises. Homemakers give emotional support and encouragement during periods of loneliness, depression, and bereavement. By observing and reporting changes within the home that may affect the client, the homemaker provides casework service to the client and their families. Persons eligible for homemaker services include low income elderly persons (60 years and older) and persons mentally and physically challenged who meet certain eligibility guidelines and those who are experiencing problems in performing essential homemaking tasks due to their age and/or their physical and mental condition.

*The Transportation* program operates a fleet of personal service vans to transport senior and disabled citizens. The program assists with maintaining at-risk senior adults in their homes through providing access to community services. The program provides rides for medical appointments, nutrition sites, governmental agencies, and for shopping trips. Appointments must be scheduled between 8:00 am and 2:00 p.m., Monday through Friday except holidays.

### RESIDENTIAL SERVICES KNOWLES HOME

The Joseph B. Knowles Home for the Aged provides quality services to the low income elderly citizens of Nashville-Davidson County and promotes the highest possible level of functioning in all areas of their life. The home is a 100-bed licensed assisted-living facility. It provides supportive services to those frail elderly who can no longer live independently, but do not need nursing home care. Services provided includes: assistance with medication; assistance with activities of daily living (bathing, dressing, money management); laundry and housekeeping services; activity/recreational services; transportation to medical appointments within the circle of Metro medical facilities; three meals per day; and social work program.



## 37 Social Services-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>ADMINISTRATIVE SERVICES</b>					
1. Administer the programs assigned to the agency by charter, and other social service efforts directed by the Mayor, Council and Board.	Divisions managed	13	13	11	13
2. Increase services to residents of Nashville and Davidson County by using contracts and other third party funding sources.	Third party revenue	\$9,684,312	\$9,292,470	\$7,944,164	\$3,679,452
<b>HOME &amp; COMMUNITY BASED SERVICES</b>					
<b>Child Care Center</b>					
1. Provide direct care for infants, toddlers and preschoolers whose low-income parents are employed or in training.	a. Children served per month (average)	50	44	44	51
	b. Days of care provided per month (average)	1,297	953	917	1,104
<b>Family Services</b>					
1. To help individuals and families in crisis access the community resources needed to resolve their immediate problem or lessen its negative impact.	a. Annual financial assistance provided to residents of the community	\$658,028	\$600,023	\$635,000	\$635,000
	b. Total number of applications	1,572	1,972	1,992	2,000
	c. Average number of grants provided per month	119	171	120	200
	d. Total number of burials	75	82	96	105
2. To assist individuals and families in preventing crises and maintaining stability.	Total number of families receiving client support from community based centers	500	632	720	750
3. To enhance the community's capacity to support families.	Number of new agency linkages	na	na	na	15
<b>Richland Village Community Services</b>					
1. Shelter children in danger of abuse or neglect referred by the Tennessee Department of Human Services, Protective Services Division.	Nights of care at emergency shelter (90% occupancy of 12 beds) per month	360	324	300	na
2. Improve family stability by providing residential treatment for teenagers experiencing school failure, delinquency or other personal/family problems.	Nights of care at residential shelter (90% occupancy of 20 beds) per month	660	540	633	na
3. Prevent out-of-home placement of a child.	a. Children at risk served (monthly)	15	15	122	300

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
	b. Number of in-home hours of service per month	238	240	435	600
<b>Refugee Services</b>					
1. Assist refugees in developing financial self-sufficiency and independence by learning to live in this culture by providing counseling, direction, and intervention regarding health, employment, housing, language and other basic needs and issues.	a. Minimum served monthly (employment)	130	135	135	130
	b. Minimum served monthly (social adjustment)	70	70	70	70
	c. Minimum served monthly (English language training)	145	150	150	145
<b>Senior Services</b>					
<b>Day Care – Elderly/Disabled</b>					
1. To maintain at-risk senior adults in their home during FY 03.	a. Number of seniors able to avoid admission to a more restrictive care setting	na	na	85	85
	b. Number of indigent seniors able to avoid admission to a more restrictive care setting	na	75	75	75
2. To assist family caregivers in meeting family and job commitments while caring for frail seniors during FY 03.	a. Number of caregivers receiving assistance	na	125	125	125
	b. Number of caregivers maintaining employment	na	110	110	110
<b>Nutrition Services</b>					
1. To maintain at-risk senior adults in their home during FY 03.	a. Number of seniors able to remain in their home setting due to congregate meal sites	na	1,050	1,085	1,085
	b. Number of seniors able to remain in their home setting due to home delivered meals	na	895	911	911
	c. Number of seniors meeting 1/3 RDA nutritional guideline	na	1,935	1,996	1,996
2. To provide supplemental nutritional products to at-risk clients with special nutritional needs.	Number of seniors able to maintain residence in their home because of access to supplemental nutritional products	na	250	260	260
<b>Homemaker Services</b>					
1. To maintain at-risk senior adults in their home during FY 2003.	Number of seniors able to remain in their home setting due to homemaker services	na	522	405	390
2. To enhance the	Number of Home &				

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
community's capacity to support seniors remaining in their homes through involvement in community partnerships.	Community Based Service community partnerships developed	na	2	3	4
<b>Transportation</b>					
1. To maintain at-risk seniors in their home through improving access to community services during FY 2003.	Number of seniors able to maintain their physical/mental health through access to nutrition sites, medical appointments and social/community connections	na	449	580	580
2. To enhance the community's capacity to allow seniors to remain active members of their community through offering senior transportation.	Number of physically challenged clients transported	na	na	175	225
<b>RESIDENTIAL SERVICES KNOWLES HOME</b>					
1. To maintain at-risk senior adults in their least restrictive environment during FY 03.	Number of seniors able to remain in current setting rather than transfer to skilled nursing home	140	140	133	134
2. To assist caregivers in meeting their family and job-related commitments in FY 03.	Number of families/caregivers able to attend to family or job-related commitments as a result of their family member residing at Knowles Home	na	na	100	100
3. To enhance the community's capacity to support seniors through preventing seniors from becoming homeless during FY 03.	a. Number of indigent seniors prevented from becoming homeless (certified indigents)	10	11	8	8
	b. Number of homeless seniors admitted to Knowles Home	3	2	3	3

## 37 Social Services-Financial

### Social Services GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	7,793,070	7,364,992	7,515,865	7,335,883
Fringe Benefits	2,181,893	2,049,827	2,055,106	1,918,637
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>9,974,963</b>	<b>9,414,819</b>	<b>9,570,971</b>	<b>9,254,520</b>
<b>OTHER SERVICES:</b>				
Utilities	215,405	293,597	224,570	138,700
Professional Services	31,841	40,450	62,466	44,404
Purchased Services	1,153,363	1,053,292	875,284	935,823
Travel	86,165	89,800	77,312	77,429
Communications	10,289	9,496	9,021	721
Printing	7,376	3,333	5,423	5,423
Advertising & Promotion	1,291	2,320	2,150	2,150
Subscriptions	6,410	4,937	4,893	4,893
Tuition, Reg., & Membership Dues	44,309	44,498	31,681	31,063
Repairs & Maintenance Services	14,643	17,341	13,171	8,700
Internal Service Fees	364,382	345,464	667,873	420,734
<b>TOTAL OTHER SERVICES</b>	<b>1,935,474</b>	<b>1,904,528</b>	<b>1,973,844</b>	<b>1,670,040</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	610,230	480,470	517,180	439,615
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	158,900	131,692	101,131	71,131
Licenses, Permits, & Fees	10,356	9,164	4,125	4,107
Taxes	200	0	0	0
Grant Contributions & Awards	727,009	649,941	810,028	810,028
<b>TOTAL OTHER EXPENSE</b>	<b>1,506,695</b>	<b>1,271,267</b>	<b>1,432,464</b>	<b>1,324,881</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>13,417,132</b>	<b>12,590,614</b>	<b>12,977,279</b>	<b>12,249,441</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>219,038</b>	<b>152,439</b>	<b>200,822</b>	<b>200,822</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>13,636,170</b>	<b>12,743,053</b>	<b>13,178,101</b>	<b>12,450,263</b>

## 37 Social Services-Financial

### Social Services GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	664,920	708,495	704,500	710,900
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>664,920</b>	<b>708,495</b>	<b>704,500</b>	<b>710,900</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	80,000	26,762	33,000	30,000
Federal Through State	2,866,735	2,596,694	1,562,408	1,587,508
Federal Through Other Pass-Through	968,951	988,145	1,117,753	1,003,980
State Direct	904,217	887,898	765,577	0
Other Government Agencies	116,245	112,490	122,045	100,504
<b>Subtotal Other Governments &amp; Agencies</b>	<b>4,936,148</b>	<b>4,611,989</b>	<b>3,600,783</b>	<b>2,721,992</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	113,076	135,859	77,120	96,260
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>113,076</b>	<b>135,859</b>	<b>77,120</b>	<b>96,260</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>5,714,144</b>	<b>5,456,343</b>	<b>4,382,403</b>	<b>3,529,152</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>375,520</b>	<b>301,951</b>	<b>187,171</b>	<b>150,300</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,089,664</b>	<b>5,758,294</b>	<b>4,569,574</b>	<b>3,679,452</b>



## 37 Social Services-Financial

Social Services  
JB Knowles Fund for the Aged  
Special Purpose Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER SERVICES:</b>				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	0	0	0	0
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	44,000	44,000	44,000	44,000
<b>TOTAL OTHER EXPENSE</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>

## 37 Social Services-Financial

Social Services  
JB Knowles Fund for the Aged  
Special Purpose Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	44,000	22,924	44,000	0
<b>Subtotal Other Program Revenue</b>	<b>44,000</b>	<b>22,924</b>	<b>44,000</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>44,000</b>	<b>22,924</b>	<b>44,000</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>44,000</b>	<b>22,924</b>	<b>44,000</b>	<b>0</b>

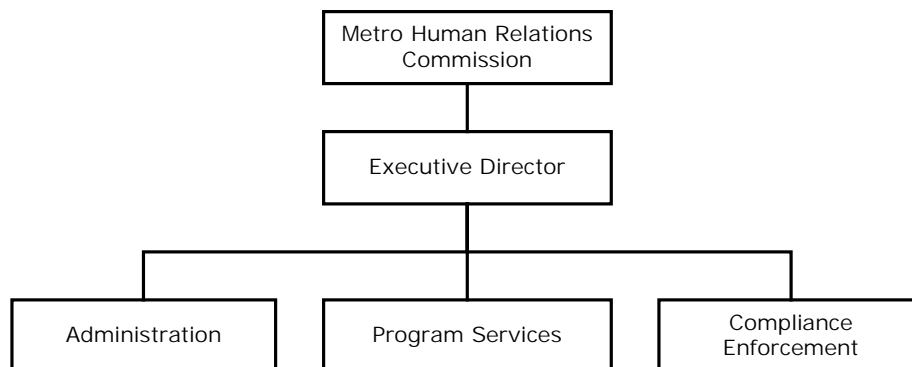
## 37 Social Services-Financial

		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud Pos</u>	<u>Bud. FTE</u>
<b>37 Social Services - GSD Fund 10101</b>							
Account Clerk 3	3730 GS05	4	3.5	0	0.0	0	0.0
Admin Services Mgr	7242 SR13	4	4.0	2	2.0	2	2.0
Admin Services Officer 3	7244 SR10	0	0.0	1	1.0	1	1.0
Admin Services Officer 4	7245 SR12	1	1.0	3	3.0	3	3.0
Administrative Assistant	7241 SR09	1	1.0	1	1.0	1	1.0
Administrative Assistant 1	7240 GS06	3	3.0	0	0.0	0	0.0
Bldg Maint Worker	7257 TG04	2	2.0	2	2.0	2	2.0
Bldg Maintenance Mech	2220 TG08	1	1.0	1	1.0	1	1.0
Case Manager	7260 GS08	1	1.0	0	0.0	0	0.0
Cook	1330 TG05	4	3.9	4	3.9	4	3.9
Cook- Assistant	2140 TG03	6	4.3	9	6.0	9	6.0
Cook Leader	4510 TL05	3	3.0	2	2.0	2	2.0
Cust Serv Asst Supv	5450 TS02	1	1.0	1	1.0	1	1.0
Custodian 1	7280 TG03	9	8.1	9	8.4	9	8.4
Customer Service Supv.	6598 SR10	2	2.0	2	2.0	2	2.0
Day Care Center Asst. Teacher	5542 SR06	3	3.0	4	4.0	4	4.0
Day Care Center Teacher	6047 SR08	2	2.0	3	3.0	3	3.0
Group Care Aide	7314 SR04	3	3.0	5	5.0	5	5.0
Group Care Worker	6079 SR05	33	30.8	28	27.3	28	27.3
Group Care Worker Senior	6080 SR07	9	9.0	10	10.0	10	10.0
Health Care Coordinator	6839 SR10	1	1.0	0	0.0	0	0.0
Health Care Worker Senior	7315 SR07	3	3.0	2	2.0	2	2.0
Homemaker	6311 SR05	36	36.0	30	30.0	30	30.0
Human Resource Assistant 2	6931 SR07	0	0	2	2.0	2	2.0
Info Systems Analyst 1	7779 SR10	1	1.0	1	1.0	1	1.0
Info Systems Technician 1	7784 SR08	1	1.0	1	1.0	1	1.0
Interpreter - Pool	9032 NS	0	0	35	1.9	35	1.9
Mail Clerk Carrier	5910 GS04	1	1.0	0	0.0	0	0.0
Nutrition Site Coord	6771 SR05	24	8.5	23	9.1	23	9.1
Nutrition Site Monitor	7746 SR07	1	1.0	1	1.0	1	1.0
Office Support Representative 1	10120 SR04	6	5.5	1	0.5	1	0.5
Office Support Representative 2	10121 SR05	2	2.0	1	1.0	1	1.0
Office Support Representative 3	10122 SR06	4	4.0	4	4.0	4	4.0
Office Support Specialist 1	10123 SR07	4	4.0	8	8.0	8	8.0
Professional Specialist	7753 SR11	0	0.0	2	2.0	2	2.0
Program Coordinator	6034 SR09	4	4.0	2	2.0	2	2.0
Program Manager 1	7376 SR11	12	12.0	9	9.0	9	9.0
Program Manager 2	7377 SR12	9	9.0	5	5.0	5	5.0
Program Specialist 2	7379 SR08	32	32.0	10	9.5	10	9.5
Program Specialist 3	7380 SR10	27	27.0	2	2.0	2	2.0
Program Supervisor	7381 SR10	4	4.0	5	5.0	5	5.0
Residential Care Admin	7393 SR13	2	2.0	2	2.0	2	2.0
Social Services Asst. Dir	0385 SR15	1	1.0	1	1.0	1	1.0
Social Services Dir	1680 DP02	1	1.0	1	1.0	1	1.0
Social Work Associate	1820 SR07	11	11.0	9	9.0	9	9.0
Social Work Technician	7405 SR06	14	13.8	8	7.8	8	7.8
Social Worker 1	4949 SR08	30	30.0	12	12.0	12	12.0
Social Worker 2	7260 SR09	0	0.0	9	9.0	9	9.0
Social Worker 3	4835 SR10	5	5.0	8	8.0	8	8.0
Sp Skills Instructor	0220 SR08	2	2.0	3	3.0	3	3.0
Van Driver	7760 TG05	13	13.0	11	11.0	11	11.0
<b>Total Positions &amp; FTE</b>		<b>343</b>	<b>321.4</b>	<b>295</b>	<b>242.3</b>	<b>295</b>	<b>242.3</b>

## 44 Human Relations Commission-At a Glance

Vision	The Human Relations Commission visions Nashville, Davidson County as One City All People. Commission priorities are to continue effective programs to address issues of Nashville's growing diversity, improving race relations, and building two-way respect between the Community and the Police. The Compliance Enforcement program of the Commission will address complaints of discrimination and community concern issues for Nashville and Davidson County.																																																						
Mission	The mission of the Human Relations Commission is to protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.																																																						
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td>\$170,824</td><td>\$350,461</td><td>\$365,820</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$170,824</u></td><td><u>\$350,461</u></td><td><u>\$365,820</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, &amp; Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$0</u></td></tr></table>				<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$170,824	\$350,461	\$365,820	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$170,824</u>	<u>\$350,461</u>	<u>\$365,820</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																				
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Non-program Revenue	0	0	0																																																				
Transfers	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>																																																				
Positions	Total Budgeted Positions	4	5	5																																																			
Contacts	Executive Director: Rosalyn Carpenter email: rosalyn.carpenter@nashville.gov  Howard Office Building 700 Second Avenue South, 2 <sup>nd</sup> Floor 37210 Phone: 880-3370 FAX: 880-3373																																																						

### Organizational Structure



# 44 Human Relations Commission-At a Glance

## Budget Highlights FY 2003

• Compliance Manager position upgrade to enhance recruitment efforts	\$9,400
• Pay Plan/Benefit adjustments	8,100
• Information Systems billings	-841
• Telecommunication net adjustment	-1,300
Total	<u>\$15,359</u>

## Overview

### ADMINISTRATION

The 17 Human Relations Commissioners are appointed by the Mayor and confirmed by the Metro Council to represent the conscience of the Nashville and Davidson County community. Commissioners are responsible for the oversight, resolution, and addressing of community concern issues and complaints of discrimination (real and perceived).

The Executive Director manages the day-to-day operations of the Human Relations Commission. The Director is responsible for all fiscal, administrative, and program areas of the Commission.

### PROGRAM SERVICES

Program Services provides the training, education and outreach, and community relation's efforts of the Human Relations Commission. Priority areas for the Commission are improving Race Relations, promoting Respect for Diversity, and building two-way respect between the Community and Police. Activities include public forums, community leadership sessions, diversity training, facilitation of Study Circles, community awareness presentations, and community relations, which include being present where community concern discussions occur.



### COMPLIANCE ENFORCEMENT

Compliance Enforcement proactively and reactively monitors, investigates and resolves complaints of discrimination within Davidson County. Our program reviews discriminatory misconduct by Metropolitan Government employees as well as addressing issues of community concern.

## 44 Human Relations Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>HUMAN RELATIONS COMMISSION</b>					
1. To build two-way respect between the Community and Police through diversity training, public forums, and complaint resolution.	a. Hours of diversity training to Police recruits/lateral officers	na	na	na	28 hours
	b. Community/Police public forums (includes youth)	na	na	na	3
	c. Timeliness of addressing complaints of Police misconduct/racial profiling	na	na	na	Quarterly
2. To improve race relations and address diversity issues through education, outreach and compliance enforcement.	a. To implement the 4-Phase Campaign to Promote Racial Justice	na	na	na	Ongoing
	b. To provide information on diversity issues, Title VI, and Title VII during the Celebration of Cultures event	na	na	na	1
	c. Number of Metro Government Diversity Dialogue Study Circle groups that are developed, recruited and supported	na	na	na	4
3. To provide monitoring, verification, and resolution of discrimination allegations, community concerns, and racial profiling allegations.	a. Number of times per year that the Commission will review Compliance findings	na	na	na	4/quarterly
	b. Oral and written reports will be provided to the Council, Mayor and general public	na	na	na	annually
4. To lessen prejudice and discrimination through education and outreach.	a. Community reports during MLK Celebration	3	na	4	2
	b. Website	na	na	ongoing	ongoing
	c. Community Relations	ongoing	na	ongoing	ongoing

# 44 Human Relations Commission-Financial

Human Relations Commission  
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	120,193	116,354	204,543	218,643
Fringe Benefits	30,111	28,388	44,226	47,626
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>150,304</b>	<b>144,742</b>	<b>248,769</b>	<b>266,269</b>
<b>OTHER SERVICES:</b>				
Utilities	0	0	0	0
Professional Services	1,102	4,719	25,602	25,602
Purchased Services	4,000	4,232	4,000	4,000
Travel	6,457	2,700	14,657	14,657
Communications	0	478	500	500
Printing	856	247	2,056	2,056
Advertising & Promotion	0	0	5,000	5,000
Subscriptions	0	682	1,500	1,500
Tuition, Reg., & Membership Dues	1,000	700	6,300	6,300
Repairs & Maintenance Services	0	0	1,200	1,200
Internal Service Fees	3,972	7,693	16,244	14,103
<b>TOTAL OTHER SERVICES</b>	<b>17,387</b>	<b>21,451</b>	<b>77,059</b>	<b>74,918</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	3,133	2,201	22,933	22,933
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	1,500	1,500
Licenses, Permits, & Fees	0	(12)	200	200
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>3,133</b>	<b>2,189</b>	<b>24,633</b>	<b>24,633</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>170,824</b>	<b>168,382</b>	<b>350,461</b>	<b>365,820</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>170,824</b>	<b>168,382</b>	<b>350,461</b>	<b>365,820</b>

# 44 Human Relations Commission-Financial

Human Relations Commission  
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 44 Human Relations Commission-Financial

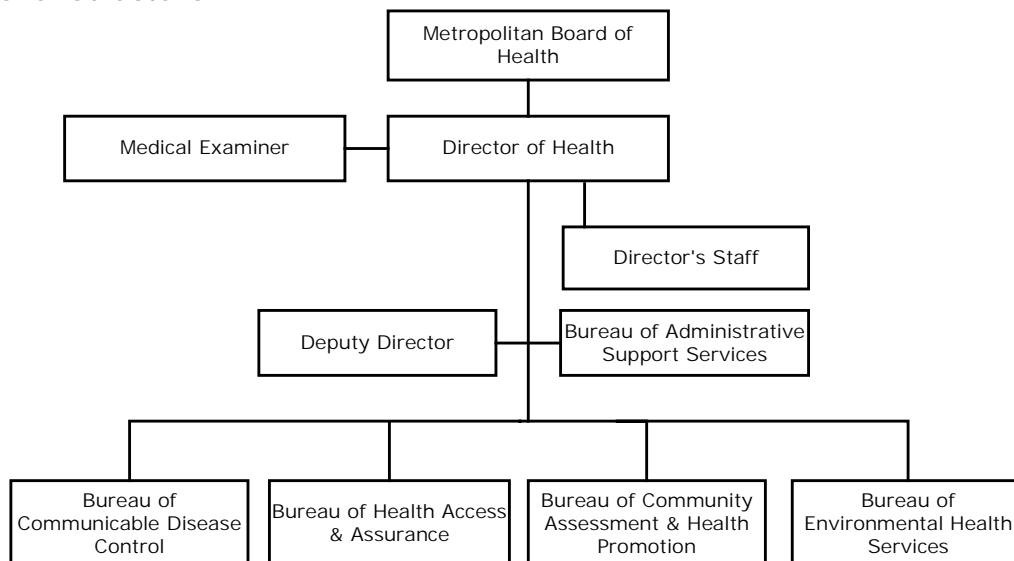
			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>44 Human Relations - GSD Fund 10101</b>								
Administrative Serv. Mgr.	7242	SR13	0	0.0	1	1.0	1	1.0
Compliance Inspector 1	7731	SR07	1	1.0	1	1.0	1	1.0
Human Relations Dir	1584	NS	1	1.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	1	1.0	1	1.0
Prog Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>4</b>	<b>4.0</b>	<b>5</b>	<b>5.0</b>	<b>5</b>	<b>5.0</b>

# 38 Health Department-At a Glance



Vision	The Metropolitan Nashville and Davidson County Health Department sees itself as public health leaders uniting communities for a healthier tomorrow!			
Mission	To provide quality health services in an effective, efficient and caring manner to prevent diseases, promote and maintain health, and provide care, and protect the environment.			
Budget Summary		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	Expenditures and Transfers:			
	GSD General Fund	\$29,639,875	\$35,962,435	\$39,910,942
	Special purpose funds	<u>294,100</u>	<u>195,870</u>	<u>195,870</u>
	Total Expenditures	<u>\$29,933,975</u>	<u>\$36,158,305</u>	<u>\$40,106,812</u>
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$1,758,799	\$2,247,175	\$2,604,400
	Other Governments	10,292,622	14,352,440	11,603,649
	Other Program Revenue	<u>660,300</u>	<u>556,170</u>	<u>419,500</u>
	Total Program Revenue	<u>\$12,711,721</u>	<u>\$17,155,785</u>	<u>\$14,627,549</u>
	Non-program Revenue	588,200	640,500	581,600
	Transfers	<u>2,323,755</u>	<u>2,442,118</u>	<u>2,409,302</u>
	Total Revenues	<u>\$15,623,676</u>	<u>\$20,238,403</u>	<u>\$17,618,451</u>
Positions	Total Budgeted Positions	518	565	547
Contacts	Director of Health: Dr. Stephanie Bailey      email: stephanie.bailey@nashville.org Financial Manager: Stan Romine      email: stan.romine@nashville.gov  Lentz Building, 311 23 <sup>rd</sup> Avenue North 37203      Phone: 862-5900      FAX: 340-5665			

## Organizational Structure



# 38 Health Department-At a Glance



## Budget Highlights FY2003

• Pay Plan/Benefit adjustments	\$840,200
• 800 MHz Radio System	1,000
• Information Systems billings	67,637
• Fleet Management Consolidation net adjustment	-61,980
• Telecommunication net adjustment	-32,350
• Reopen East Health Center Dental Clinic	300,600
• Correctional Health Services – Dialysis for Inmates	498,000
• Bioterrorism preparedness	56,500
• Bridges to Care Program – Prescription Medication Provision	282,500
• Elimination of Tenn Care Eligibility Determination Grant	-288,000
• Elimination of TennCare Reverification Grant	-690,600
• Medical Examiner rent	510,000
• Medical Examiner contract	2,540,000
Total	<u>\$4,023,507</u>

## Overview

### METROPOLITAN BOARD OF HEALTH

**Departmental Administration** provides direction to the department, overall policy development and implementation and legal counsel for the Health Department. It includes the Director of Health, Deputy Director, Public Relations, and Quality Management.

Quality Management is responsible for establishing and implementing a department wide quality management system that incorporates quality assurance and quality improvement. Activities also include monitoring the financial operations of the department and compliance with policies and procedures.

**Correctional Health Services** contracts with a correctional healthcare company to manage and operate the health care delivery system for inmates of the Davidson County Sheriff's Department (excluding the CCA facility). Services to inmates include screening, health assessment, mental health services, dental services, medication administration, sick call emergency care and chronic care follow up.

### MEDICAL EXAMINER

The Chief Medical Examiner is responsible for the overall operation of the Medical Examiners Office including supervision of the assistant Medical Examiners and the Chief Operating Officer. This office performs autopsies and provides scientific testimony for use in legal proceedings. Medical Examiners perform autopsies, provide court testimony, directs staff activities during the performance of autopsies, and assist in the training of medical students and fellows. The Investigations Division investigates death scenes, assists in determining medical examiner cases, and communicates with families, doctors, law enforcement and health care facilities.

### BUREAU OF ADMINISTRATIVE SUPPORT SERVICES

**Administrative Support Services** provides a number of administrative and fiscal support services for the programs of the Metropolitan Health Department. These include Business Office, Housekeeping, Maintenance, Inventory, Personnel, and Finance Office.

The Business office processes payment for all purchases made to the department and prepares and processes the departmental payroll including issuance of all paychecks.

The Housekeeping service provides cleaning and related services for all buildings. The Director of Housekeeping and Security provides security training for Health Department staff and serves as the focal point in matters of security regarding staff, buildings and equipment.

The Maintenance service is responsible for repairs to all department facilities which include routine and preventive maintenance. Provides courier service for program activities to transport items not handled by the USPS.

The Inventory Control supplies every division of the Health Department with operational forms, supplies and equipment handling. Other components consist of fixed asset inventory, central shipping and receiving and employee assigned equipment.

The Personnel office is responsible for recruiting professional and support staff, maintaining all personnel related records and documents and assuring compliance with federal, state and metro regulations. Provides training and employee competencies development.

The Finance office is responsible for coordinating, preparing and maintaining departmental operating budgets.

### BUREAU OF COMMUNICABLE DISEASE CONTROL

**Notifiable Disease Control** is responsible for the control of infectious diseases in the community, particularly those which are vaccine-preventable. The Court Appointed Special Advocate Program assists both public and private medical providers to maximize immunization coverage for children age two years and younger. The Immunization Registry quantifies vaccination completion rates and identifies specific children at risk for vaccine-preventable diseases. Other programs specifically address Hepatitis C, perinatal Hepatitis B, and provide flu vaccine to community members and Metro Government employees. The division routinely responds to actual and potential disease outbreaks and provides prophylactic treatment as necessary. Active and passive disease surveillance are critical disease control strategies that are being expanded. The division coordinates "homeland security" preparedness related to public health in Davidson County, and provides community and healthcare provider education on bioterrorism and communicable diseases.

**Sexually Transmitted Disease (STD) Control** is engaged in a comprehensive approach to reduce incidence of sexually transmitted diseases in Davidson

# 38 Health Department-At a Glance



County. Collaboration with the STD Free! Coalition and the nationally recognized Criminal Justice Center Syphilis Screening Project, along with enhanced STD surveillance and clinical services are significantly impacting the burden of syphilis in the community. The division also provides outreach screening services, and contact investigation to identify and treat partners at high risk for STD infections, and offers free HIV counseling and testing. Community and healthcare provider education continues to be a major focus of the division.

**Tuberculosis (TB) Control** addresses this public health threat through surveillance, clinical examination and treatment of patients with active TB disease, x-ray and laboratory monitoring, and directly observed therapy (DOT) to ensure completion of therapy. Case management helps to address both medical and social needs of patients throughout the treatment period. Contact investigation and targeted screening helps to identify residents with latent tuberculosis infection (LTBI) who are at risk for developing active TB disease later in life. The program offers free treatment for LTBI to significantly reduce that risk and the burden of TB disease in the community. Community and provider education continue to build awareness of tuberculosis as a continued public health threat yet a treatable and curable disease.

## BUREAU OF HEALTH ACCESS AND ASSURANCE

### Children's Health Services

*Oral Health Services - Dental Care* is available to children and adults at a charge based on their family income. Dental care for adults is generally limited to treatment of acute conditions. Oral surgery is provided at the Lentz Public Health Center. Oral Health Services also offers dental sealants to students in several Davidson County elementary schools to prevent cavities in permanent molars.

*Oral Health Services* has two dental clinics available, that provide a full range of dental services through a contract with Meharry Medical College.

*School Health* services the General Education population of the Metro School System by offering, at a minimum, a nurse consultant to each school. It also provides skilled nursing services to children with special health care needs at local public schools. The program is provided through a contract with the Metropolitan Board of Education.

*Healthy Start Program* is designed to support first time mothers by home visits that provide education regarding child safety, health, disease prevention, child development, and parenting skills. Public health nurses and outreach workers make home visits with first time mothers on a weekly basis.

*Home Visiting Services* provides case management services through home visits by public health nurses for high-risk pregnant women and children up to age 6. Referrals are received from community agencies, physicians and the Department of Children's Services.

*Family Advocate Services* provides assessment, education, and intervention services for families of pregnant women and children up to the age of seven. The objective is to improve school readiness through early detection of social, health, developmental and behavioral problems.

*The Families First Program* provides home assessments of children whose parent is no longer receiving public assistance.

*Maternal & Child Health* provides intensive case management of high-risk infants, young children to age 7, and pregnant women, including home visits made by Registered Nurses and Social Workers.

*Children's Special Services* provides medical assistance, case management, speech and hearing evaluations, and therapy, parent information and support for children up to age 21 with chronic health problems.

*United Way Mobile Screening* provides dental, hearing, speech, vision, developmental & behavioral screenings for children age 6 months through 6 years in Davidson and surrounding counties. Appropriate referrals are made to a medical home provider. The mobile clinic is made possible through a public-private partnership of United Way, Bank of America and other private and social agencies.

**Nutrition Services** provides nutrition education to the residents of Davidson County through three major programs: Women, Infants, and Children (WIC) Program, Commodity Supplemental Food Program (CSFP) and the Comprehensive Nutrition Program. The WIC and CSFP Programs provide, nutrition, counseling, supplemental foods and referral services to prenatal, postpartum, breastfeeding women, infants and children up to 5 and 6 years of age respectfully. CSFP also provides nutrition education and supplemental foods to those 60 years or older.

**Homeless Services** coordinates services to the homeless population. A federal grant supports most services provided at the Downtown Clinic (DTC). Through a partnership with the Campus for Human Development, located in the building adjacent to the clinic, the homeless receive day shelter, showers and hygiene facilities, clothing and meals, case management, and referrals for housing and employment:

*Primary Care Services* meets the basic medical needs of the homeless and refers more serious problems to General Hospital or other medical providers. A case manager assists in placing TennCare patients with their assigned primary care provider.

*Mental Health Services* has a part-time psychiatrist and a full-time mental specialist to stabilize mentally ill clients until they can be enrolled in TennCare. Street outreach by a social worker helps to recruit new clients. The clinic is a licensed mental health outpatient treatment facility.

*Substance Abuse Treatment* is a licensed outpatient Alcohol and Drug Treatment program. It provides 3 levels of care for homeless male clients, including partial

# 38 Health Department-At a Glance



hospitalizations held five days a week. An educational group is held for homeless clients who are awaiting treatment placement and housed at the Campus for Human Development (CHD). Housing is provided at the CHD for program participants. Persons needing residential treatment are referred through Opening Doors or the Alcohol and Drug Council of Middle Tennessee for placement.

## Adult Health Services

*The Assessment, Care Coordination & Evaluation* program is responsible for providing intake, assessment, referral to treatment, and care coordination to persons with alcohol or other drug problems who have no means of paying for treatment services. Case managers are also responsible for assisting clients in accessing other needed services to aid in the recovery process.

*Chronic Disease* intervention strives to improve the health of individuals with chronic disease through structured education and supervision. Focus is on adults with diabetes and/or hypertension at risk for kidney damage. It also provides health education to community groups through health fairs.

*The Substance Abuse and Mental Health Services Administration (SAMHSA) Dual Diagnosis* program provides case management and education for persons abusing more than one substance. Referral and treatment is the goal.

## Preventive Health

*Preventive Health Services* promotes healthy behaviors while providing traditional public health services in four neighborhood Public Health Centers. Services include well child examinations, immunizations, family planning, testing for HIV and other sexually transmitted diseases, screening for tuberculosis, lead screening, and WIC. The program serves a broad cross section of socio-economic groups due to the availability of free childhood immunizations.

*The Indigent Drug Program (IDP)* dispenses prescribed medications (up to seven prescriptions per month per individual) for those who are certified as medically indigent by Metropolitan General Hospital. Medications are dispensed through the Pharmacy at the Metropolitan General Hospital site, 1818 Albion Street.

*The Pharmacy* maintains prescription drugs and is monitored by a licensed pharmacist. Distribution is available for all clinics.

## BUREAU OF COMMUNITY ASSESSMENT AND HEALTH PROMOTION

**Epidemiology** is responsible for the regular, systematic collection, assembly, analysis, and dissemination of information on the health status of Davidson County residents. Epidemiology actively monitors communicable disease reports and other sources of health and health related data to identify disease outbreaks. It provides epidemiological support of the Department's homeland security program.

Epidemiology produces monthly surveillance reports, a bi-monthly newsletter called *Public Health Watch*, an annual analysis of health status in Davidson County, and special study reports on the health of Davidson County residents.

**Research and Evaluation** services is responsible for evaluating health care services, measuring health status, and determining health needs of Davidson County residents. This group conducts regular surveys of patient populations and the general public. It also conducts special studies under contract with a number of community agencies. This group also works with other divisions of the Health Department to evaluate their programs.

**Health Promotion** provides a number of programs and services aimed at improving health status of persons living in Nashville/Davidson County. Among these are community health and wellness, rape and unintentional injury prevention, tobacco control, violence prevention, adolescent pregnancy prevention, community nutrition, youth asset building, community prevention initiative, faith based public health, syphilis elimination, working with disparate populations, and coordinating maternal and child health initiatives. This group also supports the Department's Healthy Nashville initiative and manages the Department's safety program. Finally, Health Promotion provides administrative oversight of the Metro Civil Service Clinic located at Metro Nashville General Hospital and provides worksite wellness programs for Metro departments.

**Information Systems** is responsible for all data processing systems (hardware and software) for the Department. In addition to purchasing, installing, and maintaining the computer hardware, this division provides training on the Department's patient care management system (PCMS) and training on the office automation software. They also are responsible for the Department's Web sites, both Intranet and Internet, and they lead the Department's efforts in the conduct of customer service via the Internet.

**TennCare Transportation** contracts with the Managed Care Organizations in Nashville to manage their transportation responsibilities for TennCare enrollees. Enrollees call this office to request transportation. If eligible, the office schedules their transportation with one of several transportation vendors (Metropolitan Transit Authority (MTA) bus, van companies, taxi cabs, etc.). The office then prepares and sends an invoice to the Managed Care Organization (MCO) for payment to the transportation vendor.

**Medical/Vital Records** manages the Department's medical records and privacy compliance. They also are responsible for issuing birth and death certificates for Davidson County residents.

**The Public Health Library** is designed to serve public health professionals. The unique collection contains some general health science resources, but its focus is public health issues and practice.

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**Bridges to Care** is responsible for the Nashville Consortium of Safety Net Providers and its program to implement an integrated system of care for the uninsured in Davidson County.

## BUREAU OF ENVIRONMENTAL HEALTH SERVICES

**The Air Pollution Control** program is responsible for protecting and enhancing the air we breathe. Specific responsibilities of the program include adopting and enforcing air pollution regulations, permitting and inspecting stationary air pollution sources, such as factories and dry cleaners, evaluating permit applications, preparing a comprehensive annual emission inventory for criteria and toxic air pollutants, responding to citizen's complaints, operating an ambient air monitoring network, educating the public on the topic of air pollution and indoor air quality, and reporting the daily air quality index and pollen count.

**Vehicle Inspection Maintenance** oversees the contractor of the Vehicle Inspection Maintenance Program and conducts covert enforcement activities. This Division also assists vehicle owners that have trouble passing the emission test, etc.

**Animal Services** is responsible for enforcing the Leash Law, Vicious Dog Law, and all other Codes and Regulations on Animal Control of Chapter Eight of the Metropolitan Code of Laws. This Division is also responsible for day to day operation of the new Metropolitan Animal Services Facility. Any dog observed running at large is impounded. If the dog is not claimed by its owner within three days, it is placed for adoption, or disposed of in accordance with the law. This Division is also responsible for investigating all dog bites and any dog that has bitten someone is confined for ten days for observation of rabies. The Animal Services Division assists in the annual Rabies Vaccination Clinics, licensing of all cats and dogs, and provides Animal Safety Training to children and others. This Division promotes animal adoptions and the spay/neuter program.



**The Engineering Services** division is charged with applying sound engineering principles and practices in promoting the public health and environment. This role includes the design and inspection of on-site subsurface sewage disposal systems, soils interpretation and hydrogeologic analysis, the protection of our groundwater supply, noise pollution control, and technical consulting from an environmental health perspective. Issues faced include land use and development, public utilities and infrastructure, and policy development and enforcement. The Division is using Computer Aided Design (CAD), Geographic Information Systems (GIS), and fiber optic networking to bring unprecedented levels of accuracy and distribution to their analysis and findings. Networking with community groups and other divisions to improve GIS education and availability is a top priority.

**The Food** division reviews and approves plans and specifications for new food handling establishments, inspects food handling establishments, issues operating permits, conducts food borne disease outbreak investigations, and condemns contaminated or otherwise unwholesome food products found in restaurants, taverns, grocery stores, schools, snack bars, warehouses, and other establishments. This Division posts weekly food inspections scores and offers restaurant Food Safety Awards. Food protection training is provided in three languages to the food industry.

**The General Sanitation** division is responsible for investigating nuisance complaints such as the accumulation of garbage and trash, sewage on the ground, excessive vegetation, unsanitary conditions in public facilities, illegal dumping, trailer court and campground inspections, and provides for corrective action. The environmentalists make inspections and issue notices to abate these nuisances. At the same time, they strive to educate the public on how these conditions should be abated. This Division also conducts Environmental Lead Assessments.

**The Vector Control** division answers citizen's complaints and service requests concerning vermin control. It provides services of rodent control on the exterior of private residential property within the urban services area and provides services for the control of public health related insects and other pests countywide. This Division also attempts to educate the public on good sanitary practices and how to eliminate those environmental factors which support vermin existence.

**The Public Facilities** division is responsible for the inspection of all public swimming pools and hotels/motels for sanitary and safety conditions. In addition to routine inspections, pre-season inspections are made to assist the pool operators to better prepare their pools to meet Metro and State permitting requirements. This Division also conducts routine inspections for safety and general sanitation in public schools, correctional facilities, public facilities, and day care centers. This Division is also responsible for conducting general sanitation inspections of tattoo and body piercing studios.



# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>METROPOLITAN BOARD OF HEALTH</b>					
<b>Departmental Administration</b>					
1. Develop a program of performance review that assesses every division of the Metro Health Department on a two-year cycle.	a. Conduct annual review to assess compliance with all Federal, State, and local regulations, requirements and departmental procedures	na	na	na	6/30/03
	b. Review departmental programs to assess progress towards goals outlined for the strategic plan	na	na	na	6/30/03
<b>Correctional Health Services</b>					
1. Ensure that health care services are provided by contract vendor to inmates of Davidson County Sheriff's Office in accordance with contract requirements and national standards.	a. Conduct quality audit of health services to ensure compliance with contract requirements/national standards	na	na	6/02	6/03
2. Develop and implement a nationally recognized discharge planning program for inmates with special needs assuring successful transition from the correctional healthcare system to the community healthcare system.	a. Design, develop, and implement discharge planning pilot program to insure continuity of care for consumers released from the Davidson County Sheriff's Department	na	na	na	6/03
	b. Evaluate the efficacy of the discharge planning project by measuring the number and type of referrals and inmate recidivism rate	na	na	na	6/03
<b>BUREAU OF ADMINISTRATIVE SUPPORT SERVICES</b>					
1. Develop and implement a department-wide system of continuous assessment and improvement of work performance.	a. Employ a person to coordinate employee training and competence development	na	na	na	1/1/03
	b. Implement organized system to provide training opportunities to all employees	na	na	na	6/30/03
	c. Process in place for tracking employee training through FASTnet	na	na	na	6/30/03
<b>BUREAU OF COMMUNICABLE DISEASE CONTROL</b>					
<b>Notifiable Disease Control</b>					
1. Educate the Healthcare Community of the role of public health's response to a Weapons of Mass Destruction threat.	Number of inservcies to professional groups	na	na	na	30

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Perform active surveillance for notifiable diseases, especially bioterrorism indicators.	a. Number of hospitals monitored	na	na	na	10
	b. Number of large workplaces monitored	na	na	na	5
	c. Number of schools monitored	na	na	na	25
3. Increase the percent of 24-month old children who are completely immunized from 90% to 95%.	Percentage of children completely immunized compared to total number of 24 month old children surveyed	90	90	90	95

## Sexually Transmitted Disease Control (STD)

1. Increase testing of persons possibly infected with HIV.	HIV tests performed in clinics and in outreach locations	6,500	8,498	8,000	9,000
2. Reduce the incidence of primary and secondary syphilis.	Reduce new cases of syphilis (primary and secondary)	250	75	150	150
3. Reduce the incidence of gonorrhea.	Reduce incidence of gonorrhea to not more than 2,215 new cases	1,400	1,639	2,200	2,000

## Tuberculosis (TB) Control

1. Reduce the incidence of tuberculosis cases.	Provide directly observed therapy to at least 70% of high risk persons	100%	100%	100%	100%
2. Increase percentage of individuals on preventive therapy.	a. Percentage of individuals with positive PPDs that begin preventive therapy	na	na	na	75%
	b. Percentage of individuals that complete therapy	na	na	na	50%
3. Educate the community about Latent TB infection and the importance of screening and reporting.	a. Number of inservices provided to employers of foreign-born workers	na	na	na	12
	b. Number of inservices provided to Healthcare providers	na	na	na	20

## BUREAU OF HEALTH ACCESS AND ASSURANCE

### Children's Health Services

#### Oral Health Services – Dental Care

1. Reduce oral disease among children ages 5 through 17.	a. Increase by 10% the number of children and adolescents through age 14, who receive protective sealants on their permanent molar teeth	1,500	943	*na	11,000
	b. Conduct oral health education programs for children (preschool, K-12 and special education)	15,000	9,239	*na	40,000
	c. Conduct in-services for				



# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
	teachers, lay public staff and college level	600	611	*na	1,800
	d. Screening and referral programs	4,000	4,081	*na	6,000

## School Health

1. Provide adequate nursing staff to serve the Metro Public School System.	a. Provide nurses to serve the school population	32	36	64	60
2. Provide care that supports the independence of children with special health care needs in the school environment.	a. Special Ed Students served with skilled procedures	na	na	162	175
	b. Procedures performed by nursing staff	na	na	180,158	230,000

## Maternal & Child Health

1. Provide case management services to high-risk pregnant women, infants and children up to age 7 years through the HUG program and the Family Resource Center.	a. Serve a minimum of 75 women and 300 infants and children by the HUG program	350	274	300	300
	b. Make a minimum of 2,000 home visits to the above targeted population	2,500	2,202	2,000	2,500
2. Provide case management to 10% of the 3,000 first-time mothers through the Healthy Start Program by June 30, 1999.	a. Serve a minimum of 150 pregnant women and infants by the Family Advocates at the Northeast Nashville Family Resource Center	25	40	25	25
	b. Serve a minimum of 350 high-risk families by Healthy Start	400	321	350	350
	c. Conduct 5,000 encounters to at-risk families	3,500	4,352	4,000	4,500
3. Provide dental, hearing, speech, vision developmental and behavioral screenings for children ages 6 months through 6 years in Davidson and surrounding counties, and follow-up and referral for children for whom further evaluation or treatment is recommended.	a. Provide minimum of 3,000 screenings to children in Davidson and surrounding counties	4,000	4,936	4,000	4,500
	b. Provide screenings at 75 different day cares, preschools and other sites	75	80	85	88

## Children's Special Services (CSS)

1. Provide case management services to 500 families of special needs children from birth to 21 years of age.	a. Referrals processed monthly	30	22	22	30
	b. Children served by case managers	500	432	500	500
2. Provide financial assistance to referred uninsured	a. Percent of screened children admitted to the				

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
special needs children of Davidson County.	program	90%	97%	95%	97%
	b. Children applying for CSS Service	500	432	600	600
	c. Children accepted for the CSS program	400	432	500	500
3. Provide speech, language, hearing evaluations for families of special needs children.	Number of families who received speech, language & hearing evaluation	800	838	700	1000
<b>Nutrition Services</b>					
1. Serve at least 75% of the total estimated eligible WIC population of 15,863 (11,897 participants).	Total WIC participation	12,540	13,076	13,000	13,400
2. Maintain food service to at least 3,910 CSFP participants (3,910 is the State assigned caseload).	Total CSFP participation	3,900	3,933	3,910	4,030
<b>Homeless Services</b>					
<b>Downtown Clinic</b>					
1. Continue to provide primary care, mental health, substance abuse, and dental services at the Downtown clinic.	Provide clinic services to homeless individuals as listed:				
	a. Increase by 10% the number of patients served by DTC	1,700	1,747	1,870	1,920
	b. Increase by 10% the number of mental health services provided	500	429	550	600
	c. Increase by 10% the number of homeless persons diagnosed with substance abuse will be treated	150	329	165	360
	d. Increase by 10% the number of dental services provided	800	873	880	960
<b>Adult Health Services</b>					
<b>Assessment, Care Coordination and Evaluation</b>					
1. Continue the Alcohol and Drug Assessment & Evaluation Program.	Continue the Alcohol & Drug Assessment & Evaluation Program				
	a. Assess and place individuals in treatment	800	707	640	700
	b. Provide case management and follow-up to individuals enter treatment under Block Grant funding	600	906	800	1,200
<b>Chronic Disease</b>					
1. Develop and implement curricula for programs that will improve the	a. 100% of participants will demonstrate, write or verbalize knowledge or skill				

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
understanding of chronic disease processes for individuals, healthcare providers and the community.	through review questions and return demonstration	na	na	100	150
	b. Quarterly reassessment of at least 50% of individual client's knowledge base for 1 year	na	na	50	75
	c. Gradually decrease Renal Improvement Program client base through appropriate self-management education class, maintaining the minimum required 75 clients	na	na	75	75

## Preventive Health

1. Promote healthy behaviors while providing traditional public health services in neighborhood Public Health Centers	Percent of audited charts reflecting counseling on health risk behavior	100%	100%	100%	100%
2. Improve the availability to serve the increasing Hispanic population at local Public Health Centers.	a. Collaborate with community groups and agencies in providing health care services to the Hispanic community	6/30/01	6/30/01	6/30/02	6/30/03
	b. Partner with Metro Social Services in the provision of interpreter services	6/30/01	6/30/01	6/30/02	6/30/03
	c. Seek community volunteers in expanding the interpreter pool for translation services	6/30/01	6/30/01	6/30/01	6/30/03
3. Provide EPSDT exams to eligible TennCare clients at both traditional and nontraditional sites.	Number of physical completed	na	138	1,400	2,000
4. Maintain family planning services to the at-risk adolescent population.	a. Unduplicated family planning patients served	3,200	3,783	3,500	3,200
	b. Percent of target population served (the target population for Davidson County is 19,403)	18	19.5	18	18

## BUREAU OF COMMUNITY ASSESSMENT AND HEALTH PROMOTION

### Health Assessment & Evaluation

1. Perform community health assessments to produce public Health status and health indicator reports regarding mortality, natality, communicable diseases, and related events.	a. Health status reports issued	1	1	1	1
	b. Health indicator reports issued	12	12	4	4
2. Participate in public health	a. Communicable disease	12	12	12	12

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
surveillance by producing monthly communicable disease surveillance reports, monthly jail screen reports, and operating a daily communicable disease warning system and daily 911 emergency symptom surveillance system.	surveillance reports issued				
	b. Jail Syphilis screening reports issued	12	12	12	12
	c. Days the Communicable Disease Warning System and 911 Surveillance system functioned	na	na	began 11/01	365
3. Provide epidemiological support to Davidson County's Child Death Review Team and produce annual child death review report.	a. Number of meetings prepared	na	na	Began 11/01	11
	b. Number of reports issued	na	na	1	1

## Health Promotion

1. Provide child safety seats to 150 low-income residents.	a. Provide child safety seat demonstrations and/or information to a minimum of 200 children, youth and adults	200	200	200	200
	b. Sale of child safety seats to low-income parents	150	150	200	200
2. Provide tobacco use prevention information to 1,000 youth and adults.	Provide 1,000 adolescents and adults with tobacco use prevention and smoking cessation information	1,000	1,000	1,000	1,000
3. Provide rape prevention education to 2,000 middle, high school, and college students.	Provide a minimum of 75 rape prevention education programs to include or reach at least 2,000 students	75/2000 students	75/2000 students	75/2000 students	75/2000 students
4. Provide prevention services to 6,500 public elementary and middle school students.	Monitor 3 subcontractors in 9 public elementary and middle schools to reduce dropouts, violence, substance abuse, and adolescent pregnancy	6,500	6,500	6,500	6,500

## Civil Service Medical Examiner

1. Conduct physical examinations for Metropolitan Government employees in accordance with Metro Charter.	a. Pre-employment tests completed	1,900	945	900	1,000
	b. Other physicals completed for Metro employees	1,200	58	2,000	75
	c. Special exams	800	25	1,000	75
2. Conduct annual physical examinations for Metro Fire Department employees in accordance with the National Fire Protection Agency Standards.	Annual exams performed	na	na	200	1,200

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>Information Systems</b>					
1. Provide on-going training and support to all users on a monthly schedule.	Number of classes held and number of people trained	Jan/June 2001	Jan/June 2002	Jan/June 2002	Jan/June 2003
2. Migrate one third of users to state of the art desktop by June 2003.	Number of users migrated	na	na	Jan-June 2002	June 2003
<b>TennCare Transportation</b>					
1. Accurate billing to Managed Care and Behavioral Health Organizations of completed patient trips to approved medical and mental health appointments.	Number of trips completed and billed	na	na	157,000	162,000
<b>Medical/Vital Records</b>					
1. Provide copies of medical records on request	Medical record copies processed	na	566	550	550
2. Process and issue birth and death certificates for the Tennessee Department of Health and to the public as requested.	a. Revenue from birth certificates	\$120,000	\$123,458	\$112,000	\$122,000
	b. Revenue from death certificates	\$160,000	\$181,080	\$176,000	\$177,000
	c. Birth certificates issued	23,500	24,177	22,713	22,800
	d. Death certificates issued	35,000	36,216	35,392	36,000
<b>Bridges to Care</b>					
1. Enroll uninsured Davidson County residents into the Bridges to Care Program, giving each a medical home.	a. Number of patients enrolled	na	na	4,000	8,000
	b. Complete assessment of program and issue report	na	na	June 2002	June 2003
<b>BUREAU OF ENVIRONMENTAL HEALTH SERVICES</b>					
<b>Air Pollution Control</b>					
1. Monitor and assure continued compliance to National Ambient Air Quality Standards.	a. Inspections conducted	2,250	1,753	3,250	2,000
	b. Construction permits issued	na	51	na	60
	c. Operating permits issued	1,000	681	750	650
2. Public risk from hazardous air pollutants.	a. Asbestos removal permits issued	150	168	150	150
3. Monitoring of ambient air activities.	Ambient monitoring samples collected				
	a. Carbon Monoxide	26,280	26,191	26,280	26,280
	b. Nitrogen Dioxide	8,760	8,676	8,760	8,760
	c. Sulfur Dioxide	8,760	8,712	8,760	8,760
	d. Ozone	17,520	16,657	17,520	17,520
	e. Coarse Particulate (PM10)	520	586	520	565
	f. Fine Particulate (PM2.5)	600	859	600	913

# 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>Vehicle Inspection Maintenance</b>					
1. By June 2003, work passed on a 2% increase in compliance for all vehicles to meet and maintain compliance with the inspection program test requirements.	a. Number of notices and citations issued to non-compliance vehicle owners avoiding the emission program	na	na	500	510
2. Perform audits on 50% of test centers yearly, perform covert audits at least twice a year on all test centers to ensure the quality, accessibility and credibility of a fair and consistent testing program.	a. Audit on contractors' analyzers twice a month	650	652	600	600
	b. Perform covert site visits on six test centers twice a year	na	21	11	12
	c. Covert audits on contractors' test center twice a year	600	417	600	450
<b>Animal Services</b>					
1. Provide a full-service animal control program that operates a shelter for homeless, lost, stray and unwanted animals including an adoption program with mandatory spay/neuter.	Animals brought in or impounded	6,500	11,115	8,000	12,000
2. Increase the rabies vaccination rates by 10%.	Rabies licenses sold	55,000	47,185	55,000	57,750
3. Improve our public education programs covering animal safety, spay and neuter, and responsible pet ownership, while visiting 100% of the elementary schools requesting our program.	Humane Education Prog • Classes • Students	175 4,000	172 6,203	200 4,500	225 5,000
<b>Environmental Enforcement</b>					
1. By June, 2003, reduce by 1% time/temperature control violations in food establishments.	Frequency of debiting violation#3 (time and temperature controls of potentially hazardous foods)	na	29	28	27
2. Reduce by 2% per year the number of incidences of improper storage and disposal of garbage and trash, improper sewage disposal, and high weeds and grass on vacant lots.	a. Number of garbage, trash, junk violations	na	5,436	na	5,327
	b. Number of improper sewage violations	na	48	na	47
	c. Number of high weeds and grass violations	na	3,203	na	3,139
3. Increase the number of field and service visits by 2%.	Number of field and service visits	na	26,980	na	26,440
4. Increase inspections for	a. Pest inspections	7,000	7,217	7,700	7,700

## 38 Health Department-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
rodents, pests and insects on exterior of private residential properties within the urban services area.	b. Premises baited	2,500	2,293	2,500	2,500

# 38 Health Department-Financial



Health  
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	16,540,096	15,293,456	19,445,681	19,877,081
Fringe Benefits	4,721,011	4,134,723	5,257,448	5,245,248
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>21,261,107</b>	<b>19,428,179</b>	<b>24,703,129</b>	<b>25,122,329</b>
<b>OTHER SERVICES:</b>				
Utilities	364,500	363,127	428,550	428,550
Professional Services	3,797,982	3,682,844	5,521,488	8,517,488
Purchased Services	830,713	646,612	637,792	627,792
Travel	310,596	240,810	291,380	290,480
Communications	114,450	91,147	156,200	141,400
Printing	52,300	36,376	49,700	49,700
Advertising & Promotion	66,200	38,338	54,400	54,400
Subscriptions	13,500	8,294	9,700	9,700
Tuition, Reg., & Membership Dues	56,455	37,830	127,200	128,200
Repairs & Maintenance Services	237,500	232,722	268,200	234,000
Internal Service Fees	423,469	359,065	647,966	572,273
<b>TOTAL OTHER SERVICES</b>	<b>6,267,665</b>	<b>5,737,165</b>	<b>8,192,576</b>	<b>11,053,983</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	1,438,789	1,064,065	1,924,945	2,061,945
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	223,175	128,620	162,000	677,900
Licenses, Permits, & Fees	23,500	18,967	27,900	27,900
Taxes	2,800	3,400	2,200	2,200
Grant Contributions & Awards	0	0	300	300
<b>TOTAL OTHER EXPENSE</b>	<b>1,688,264</b>	<b>1,215,052</b>	<b>2,117,345</b>	<b>2,770,245</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>298,339</b>	<b>51,167</b>	<b>754,885</b>	<b>769,885</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>29,515,375</b>	<b>26,431,563</b>	<b>35,767,935</b>	<b>39,716,442</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>124,500</b>	<b>436,316</b>	<b>194,500</b>	<b>194,500</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>29,639,875</b>	<b>26,867,879</b>	<b>35,962,435</b>	<b>39,910,942</b>



# 38 Health Department-Financial



Health  
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	1,758,799	1,656,619	2,247,175	2,604,400
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>1,758,799</b>	<b>1,656,619</b>	<b>2,247,175</b>	<b>2,604,400</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	1,369,374	1,231,633	2,625,721	2,202,848
Federal Through State	8,294,423	7,496,425	11,179,541	8,347,623
Federal Through Other Pass-Through	0	3,284	0	0
State Direct	628,825	525,144	547,178	1,053,178
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>10,292,622</b>	<b>9,256,486</b>	<b>14,352,440</b>	<b>11,603,649</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	366,000	347,683	360,000	370,000
Miscellaneous Revenue	200	529	300	500
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>366,200</b>	<b>348,212</b>	<b>360,300</b>	<b>370,500</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>12,417,621</b>	<b>11,261,317</b>	<b>16,959,915</b>	<b>14,578,549</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	547,200	588,340	590,200	526,300
Fines, Forfeits, & Penalties	41,000	69,603	50,300	55,300
Compensation From Property	0	879	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>588,200</b>	<b>658,822</b>	<b>640,500</b>	<b>581,600</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>2,323,755</b>	<b>1,520,058</b>	<b>2,442,118</b>	<b>2,409,302</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,329,576</b>	<b>13,440,197</b>	<b>20,042,533</b>	<b>17,569,451</b>

# 38 Health Department-Financial



Health  
HEA United Way Mobile Screen

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	207,042	141,022	175,000	175,000
Fringe Benefits	58,520	37,968	12,742	12,742
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>265,562</b>	<b>178,990</b>	<b>187,742</b>	<b>187,742</b>
<b>OTHER SERVICES:</b>				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	298	400	400
Travel	0	3,255	0	0
Communications	1,000	0	0	0
Printing	1,000	578	628	628
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	908	0	0
Repairs & Maintenance Services	0	1,045	3,000	3,000
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>2,000</b>	<b>6,084</b>	<b>4,028</b>	<b>4,028</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	2,782	30,823	4,100	4,100
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	3,000	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>5,782</b>	<b>30,823</b>	<b>4,100</b>	<b>4,100</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>20,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>294,100</b>	<b>215,897</b>	<b>195,870</b>	<b>195,870</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>294,100</b>	<b>215,897</b>	<b>195,870</b>	<b>195,870</b>

# 38 Health Department-Financial



Health  
HEA United Way Mobile Screen

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	294,100	267,517	195,870	49,000
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	3,821	0	0
<b>Subtotal Other Program Revenue</b>	<b>294,100</b>	<b>271,338</b>	<b>195,870</b>	<b>49,000</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>294,100</b>	<b>271,338</b>	<b>195,870</b>	<b>49,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,100</b>	<b>271,338</b>	<b>195,870</b>	<b>49,000</b>

# 38 Health Department-Financial



			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
38 Health - GSD Fund 10101								
Account Clerk 1	0020	GS03	5	5.00	0	0.00	0	0.00
Account Clerk 2	4370	GS04	1	1.00	0	0.00	0	0.00
Account Clerk 3	3730	GS05	3	3.00	0	0.00	0	0.00
Admin Services Officer 3	7244	GS09	3	3.00	2	2.00	2	2.00
Admin Services Officer 4	7245	SR12	0	0.00	1	1.00	1	1.00
Administrative Assistant 1	7240	GS06	11	11.00	0	0.00	0	0.00
Administrative Assistant 2	7241	GS08	2	2.00	1	1.00	1	1.00
Animal Control Director	7840	GS12	1	1.00	1	1.00	1	1.00
Animal Control Manager	6492	GS11	0	0.00	1	1.00	1	1.00
Animal Control Officer 1	7087	GS04	6	6.00	9	9.00	9	9.00
Animal Control Officer 2	7088	GS05	10	10.00	9	9.00	9	9.00
Animal Control Officer 3	7089	GS06	1	1.00	3	3.00	3	3.00
Assistant to the Director	6678	GS13	1	1.00	1	1.00	1	1.00
Bldg Superintendent	6927	GS11	1	1.00	1	1.00	1	1.00
CAD/GIS Analyst 1	7729	SR09	0	0.00	1	1.00	1	1.00
Case Manager - Health	7712	GS07	5	5.00	0	0.00	0	0.00
Chemist 3	4470	GS09	1	1.00	1	1.00	1	1.00
Chief Medical Director	1080	N/A	1	1.00	1	1.00	1	1.00
Communicable Disease Investigator	6567	GS07	18	18.00	19	19.00	19	19.00
Courier	6466	GS04	3	3.00	3	3.00	3	3.00
Custodian 1	7280	WG02	10	10.00	10	10.00	10	10.00
Custodian 2	2630	WL03	1	1.00	1	1.00	1	1.00
Custodian Supv-Health	7022	WS02	1	1.00	1	1.00	1	1.00
Data Base Administrator	6818	GS12	1	1.00	0	0.00	0	0.00
Data Svc Coordinator	7135	GS06	2	2.00	1	1.00	1	1.00
Dental Assistant 1	1461	GS05	1	1.00	2	2.00	3	3.00
Dental Hygienist 2	1464	SR11	0	0.00	1	1.00	1	1.00
Dental Hygienist 1	1463	GS09	2	1.50	7	7.00	8	8.00
Dental Services Director	1447	HD11	0	0.00	1	1.00	2	2.00
Dentist 2	1446	HD10	1	1.00	0	0.00	0	0.00
Dir Assessment And Evaluation	7179	GS14	1	1.00	1	1.00	1	1.00
Dir Finance And Admin	6659	GS14	1	1.00	1	1.00	1	1.00
Dpty Dir Health	10180	SR16	0	0.00	1	1.00	1	1.00
Environmental Assistant	0513	GS05	2	2.00	3	3.00	3	3.00
Environmental Eng 1	4152	GS10	3	3.00	3	3.00	3	3.00
Environmental Eng 2	4153	GS11	1	1.00	2	2.00	2	2.00
Environmental Eng 3	4154	GS13	1	1.00	1	1.00	1	1.00
Environmental Health Dir	7044	GS14	1	1.00	1	1.00	1	1.00
Environmentalist 1	1843	GS07	6	6.00	6	6.00	6	6.00
Environmentalist 2	1844	GS08	5	5.00	4	4.00	4	4.00
Environmentalist 3	1845	GS10	5	5.00	5	5.00	5	5.00
Environmentalist 4	1846	GS11	3	3.00	3	3.00	3	3.00
Envr Engineer Asst.1	4157	GS07	3	3.00	2	2.00	2	2.00
Equip And Supply Clerk 1	5010	GS03	2	2.00	1	1.00	1	1.00
Equip And Supply Clerk 3	3027	SR07	0	0.00	1	1.00	1	1.00
Finance Officer 2	10151	SR10	0	0.00	1	1.00	1	1.00
Food Inspector 1	6631	GS07	6	6.00	6	6.00	6	6.00
Food Inspector 2	6632	GS08	4	4.00	4	4.00	4	4.00
Food Inspector 3	6633	GS10	1	1.00	1	1.00	1	1.00
Gen Maint Technician	7021	WG04	4	4.00	4	4.00	4	4.00
Health Educator	3967	GS09	0	0.00	0	0.00	0	0.00
Health Promotion Director	7923	GS12	1	1.00	1	1.00	1	1.00
Home Economist	6481	GS06	6	6.00	6	6.00	6	6.00
Human Resources Analyst 4	6874	GS11	1	1.00	1	1.00	1	1.00
Human Resources Asst.1	6931	GS06	2	2.00	2	2.00	2	2.00
Info Systems Analyst 2	7780	GS10	3	3.00	0	0.00	0	0.00
Info Systems Div Mgr	7318	GS13	1	1.00	1	1.00	1	1.00
Info Systems Mgr	7782	SR13	0	0.00	1	1.00	1	1.00

# 38 Health Department-Financial



	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
38 Health - GSD Fund 10101								
Info Systems Spec	7783	SR12	0	0.00	2	2.00	2	2.00
Info Systems Tech 1	7784	SR08	0	0.00	2	2.00	2	2.00
Interpreter	6641	GS04	1	1.00	3	3.00	3	3.00
Inventory Control Supervisor	6482	GS07	1	1.00	1	1.00	1	1.00
Laboratory Technician 2	2797	GS05	2	2.00	2	2.00	2	2.00
Librarian	6252	GS08	1	1.00	1	1.00	1	1.00
Med Administrative Assistant 1	3072	GS11	11	11.00	14	14.00	14	14.00
Med Administrative Assistant 2	3073	GS12	7	7.00	8	9.00	8	9.00
Med Administrative Assistant 3	3074	GS13	3	3.00	4	4.00	4	4.00
Medical Doctor	7424	HD12	2	2.00	3	3.00	3	3.00
Medical Service Director	7024	HD13	1	1.00	1	1.00	1	1.00
Mental Health Specialist	6772	GS09	2	2.00	2	1.50	2	1.50
Mobile Clinic Driver	7713	GS05	0	0.00	1	1.00	1	1.00
Nursing Aide-Health	3235	GS02	1	1.00	1	1.00	1	1.00
Nutritionist 1	3237	GS08	3	3.00	4	4.00	4	4.00
Nutritionist 2	3238	GS09	4	4.00	3	3.00	3	3.00
Ob-Gyn Nurse Practitioner	6491	GS11	2	2.00	1	1.00	1	1.00
Office Assistant 1	7747	GS03	2	2.00	0	0.00	0	0.00
Office Assistant 2	7748	GS04	16	16.00	0	0.00	0	0.00
Office Assistant 3	7749	GS05	93	93.00	0	0.00	0	0.00
Office Support Rep 1	10120	SR04	0	0.00	7	7.00	7	7.00
Office Support Rep 2	10121	SR05	0	0.00	15	15.00	11	11.00
Office Support Rep 3	10122	SR06	0	0.00	97	99.00	84	86.00
Office Support Spec 1	10123	SR07	0	0.00	15	15.00	15	15.00
Outreach Worker	6485	GS04	27	27.00	28	27.48	26	25.48
Pharmacist 2	3459	GS13	1	1.00	1	1.00	1	1.00
Pharmacist Assistant	6486	GS03	1	1.00	0	0.00	0	0.00
Print Equip Operator 2	5919	WL06	1	1.00	1	1.00	1	1.00
Program Coordinator	6034	GS08	2	2.00	0	0.00	0	0.00
Program Specialist 3	7380	GS09	8	8.00	10	10.00	10	10.00
Program Supervisor	7381	GS09	1	1.00	4	4.00	4	4.00
Pub Health Epidemiologist 2	7685	GS11	3	3.00	3	3.00	3	3.00
Pub Health Epidemiologist 3	7686	GS13	1	1.00	1	1.00	1	1.00
Public Health LPN	6251	HD01	19	18.13	14	12.84	14	12.84
Public Health Nurse 1	3971	HD02	30	23.91	0	0.00	0	0.00
Public Health Nurse 2	3972	HD03	75	67.17	107	89.02	107	89.02
Public Health Nurse 3	3973	HD04	12	11.71	9	9.00	9	9.00
Public Health Nurse 4	3974	HD06	9	9.00	10	10.00	9	9.00
Public Health Nurse 5	3975	HD07	1	1.00	1	1.00	1	1.00
Public Health Nurse 6	3976	HD08	1	1.00	0	0.00	0	0.00
Public Health Nurse Clinician	6489	HD05	5	5.00	11	10.71	11	10.71
Public Health Nursing Dir	7016	GS14	1	1.00	1	1.00	1	1.00
Public Hlth Epidemiologist 2	7979	SR13	0	0.00	2	2.00	2	2.00
Radiologic Technician	6261	GS07	1	1.00	0	0.00	0	0.00
Research Analyst 1	7390	GS090	1	1.00	2	2.00	2	2.00
Research Analyst 2	7391	GS11	1	1.00	1	1.00	1	1.00
Secretary 2	6146	GS06	1	1.00	0	0.00	0	0.00
Social Worker 1	6768	GS07	8	8.00	13	13.00	12	12.00
Software Training Manager	7750	GS08	1	1.00	1	1.00	1	1.00
Soil Scientist	6380	GS10	1	1.00	1	1.00	1	1.00
Speech And Hear Therapist	4978	GS10	3	3.00	4	4.00	4	4.00
Vehicle Inspection Dir	6639	GS11	1	1.00	1	1.00	1	1.00
Vehicle Inspector 1	6552	GS07	1	1.00	1	1.00	1	1.00
Vehicle Inspector 2	6640	GS08	1	1.00	1	1.00	1	1.00
Veterinarian	7805	HD08	1	1.00	1	1.00	1	1.00
Veterinarian Tech	7981	GS05	2	2.00	0	0.00	0	0.00
Warehouse Supervisor 2	6494	GS08	1	1.00	1	1.00	1	1.00
Warehouse Worker	7400	WG02	5	5.00	4	4.00	4	4.00
Total Positions & FTE			509	493.42	562	544.55	544	526.55

# 38 Health Department-Financial



			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>38 Health - Reach 2010 Grant Fund 32000</b>								
Med Administrative Assistant 1	3072	GS11	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR06	0	0.00	1	1.00	1	1.00
Program Coordinator	6034	GS08	1	1.00	0	0.00	0	0.00
Research Analyst 2	7391	GS11	1	1.00	0	0.00	0	0.00
Research Analyst I	7390	SR10	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>
<b>38 Health - United Way Mobile Clinic Grant Fund 32000</b>								
Med Administrative Assistant 1	3072	GS11	1	1.00	0	0.00	0	0.00
Mental Health Specialist	6772	GS09	1	1.00	0	0.00	0	0.00
Mobile Clinic Driver	7713	GS05	1	1.00	0	0.00	0	0.00
Public Health Nurse 2	3972	HD03	1	1.00	0	0.00	0	0.00
Speech And Hear Therapist	4978	GS10	2	1.50	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>6</b>	<b>5.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>